



P³ Quarterly Report
Fiscal Year 2010
Quarter: January - June



Date: July 30, 2010

Department: Library
Program Name: Small Branches
Program Owner: Sarah Rosenblum, Library Support Manager
Phone Number: 564-5606
Program Mission: Provide a full range of Library services to residents of Carpinteria, Montecito and Solvang.

MEASURABLE OBJECTIVES

1. Maintain circulation at 238,049.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of items checked out	238049	68,021	61,696	66,528	69,956	266,201
Status:	Objective achieved					
Comments:	Small branches exceeded their annual target by 28,000 items most likely due to marketing of their collections and higher use due to the poor economy.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain an average collection turnover rate of 3.82 (the number of checkouts per item per year)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Collection turnover rate	3.82	1.07	0.98	1.05	1.10	4.21
Status:	Objective achieved					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain the number of audiobooks, CDs and DVDs owned at 120 per 1,000 Carpinteria, Montecito and Solvang residents.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of audio materials owned per 1,000 residents	120	149.5	145.7	149.6	152.1	152.1
Status:	Objective achieved					
Comments:	Although the materials budget has been reduced, the Small Branches continue to add many audiovisual donations.				Objective Achieved <input checked="" type="checkbox"/>	

4. Maintain contacts with Carpinteria, Montecito and Solvang youth at 12,275

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of youth under 18 attending library programs or contacted through outreach	12,275	4,166	1,622	1,719	6,336	13,843
Status:	Objective achieved					
Comments:	Youth programs continue to be popular.				Objective Achieved <input checked="" type="checkbox"/>	

5. Maintain the number of public computers sessions at 47,440						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of public computer sessions.	47,440	12,785	10,922	11,473	14,544	49,724
Status:	Objective achieved					
Comments:	Public computers continue to see heavy usage.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Host 2 technology training programs at each small branch by June 30, 2010.						
Status:	Objective achieved.					
Comments:	Central Library Reference staff have completed tech trainings for staff members at all branch libraries. This training allows staff to be more knowledgeable and more equipped to assist patrons with the use of reference databases.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Carpinteria meeting room and homework center attendance	12,000	4,906	2,718	3,184	2,969	13,777
2. Small Branches circulation per capita	4.64	1.33	1.20	1.30	1.36	5.19

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Meeting room attendance is up by 1,777 due mostly to weekly room bookings by individual groups.